

**Department:** County Assets

**Program Contact:** Tracey Massey

**Program Offer Type:** Administration

**Program Offer Stage:** Proposed

**Related Programs:**
**Program Characteristics:**
**Program Description**

The Department of County Asset's (DCA) mission is to ensure that our colleagues who serve the community have what they need to provide excellent services. DCA envisions a thriving community built on information, spaces, and services for everyone. The DCA Director's Office provides leadership, strategic direction, operational assessment, and accountability to ensure that DCA's mission, vision, and goals are met and are aligned with the rest of the County. DCA's goals are to:

- Deliver timely and valuable services
- Build and maintain relationships that enable service delivery
- Build and promote a high quality and diverse workforce that feels safe bringing their whole selves to work
- Develop practices to streamline processes and deliver value
- Promote a culture of innovation, creative problem solving, and continuous improvement

The DCA Director's Office accomplishes these goals through collaboration with leaders across the County. The result of this collaboration is ensuring that DCA's services and spaces align with programmatic needs to serve our community, especially the most vulnerable. We continue to work to make sure that safety, trust, and belonging is experienced at every County site, whether physical or online and throughout County services.

The office prioritizes equity in many ways including, but not limited to, leading department-wide diversity initiatives in partnership with the DCA Equity Manager, applying the DCA Equity Matrix to prioritize budget decisions, and utilizing a monthly employee engagement survey to assess staff needs. Our success can be measured and tied to our own employees' sense of belonging.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Response rate to monthly employee engagement survey.	44%	50%	43%	50%
Outcome	Response score above 9 or higher	55%	60%	56%	60%

**Performance Measures Descriptions**

Output - Percentage of employees responding to the survey.

Outcome - Percentage of employees deemed "promoters"; scoring 9 or 10 on survey.

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2025	2025	2026	2026
Personnel	\$1,163,884	\$0	\$1,254,093	\$0
Contractual Services	\$10,581	\$0	\$30,000	\$0
Materials & Supplies	\$39,922	\$0	\$33,433	\$0
Internal Services	\$110,564	\$0	\$132,103	\$0
<b>Total GF/non-GF</b>	<b>\$1,324,951</b>	<b>\$0</b>	<b>\$1,449,629</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,324,951</b>		<b>\$1,449,629</b>	
<b>Program FTE</b>	5.00	0.00	5.00	0.00

Program Revenues				
Other / Miscellaneous	\$1,310,285	\$0	\$1,422,903	\$0
<b>Total Revenue</b>	<b>\$1,310,285</b>	<b>\$0</b>	<b>\$1,422,903</b>	<b>\$0</b>

## Explanation of Revenues

Cost of the Director's Office is allocated proportionately among the County's internal services. Internal service charges recover the costs associated with supporting Facilities and Property Management, Information Technology, Fleet and Distribution funds.

## Significant Program Changes

Last Year this program was: FY 2025: 78000 DCA Director's Office